

Program A: Administrative

Program Authorization: R.S. 46:931

Program Description

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team who respects diversity and dignity of the elderly Louisianians by developing and promoting teamwork among the staff.

The goals of the Administrative Program in the Office of Elderly Affairs are:

1. Oversee the management of and to provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
2. Serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana. of services to the elderly population in Louisiana.

The Administration Program in the Office of Elderly Affairs consists of one activity: Administrative Division

The Administrative Division executes the following:

The Accounting and Finance unit is responsible for budgets, processing vendor payments, travel reimbursements, preparing fiscal reports, preparing contracts, payroll and human resources which process new and existing employees, purchasing, property control, information systems and auditors who monitor the expenditures of funds by contractees.

The Compliance and Planning unit which evaluates the effectiveness of policy and procedures; measures compliance of agency directives; reviews and ensures compliance of state, federal and local programs which effect the elderly; manages the planning and development functions for the office and all internal control functions.

The Home and Community-Base Care unit provides administrative and technical support to individuals and organizations interested in serving the elderly. Home and Community-Based Care oversees the program administration of the Older Americans Act Title III and Title V program and the state funded senior centers.

Elder Rights unit includes programs designed to ensure the rights of vulnerable elders, such as elder abuse prevention, legal services, the State Ombudsman and the Elderly Protective Services. The mission of the Elderly Protective Services is to protect citizens age sixty and above from abuse, neglect and/or exploitation. The goal of the Elderly Protective Services is to prevent, remedy, and investigate the reports of abuse, neglect and/or exploitation of the vulnerable elder citizens.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,459,862	\$3,997,446	\$3,997,446	\$3,940,015	\$4,113,964	\$116,518
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	12,163	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	25,000	25,000	30,496	30,496	5,496
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	415,528	391,329	391,329	401,712	402,760	11,431
TOTAL MEANS OF FINANCING	\$3,887,553	\$4,453,195	\$4,453,195	\$4,411,643	\$4,586,640	\$133,445
EXPENDITURES & REQUEST:						
Salaries	\$2,018,596	\$1,991,289	\$1,991,289	\$2,050,077	\$2,248,196	\$256,907
Other Compensation	1,134	8,708	8,708	8,708	8,708	0
Related Benefits	397,202	417,372	417,372	449,460	521,366	103,994
Total Operating Expenses	461,626	548,764	548,764	508,359	411,225	(137,539)
Professional Services	3,820	55,000	55,000	55,000	55,000	0
Total Other Charges	999,646	1,409,320	1,409,320	1,317,297	1,342,145	(67,175)
Total Acq. & Major Repairs	5,529	22,742	22,742	22,742	0	(22,742)
TOTAL EXPENDITURES AND REQUEST	\$3,887,553	\$4,453,195	\$4,453,195	\$4,411,643	\$4,586,640	\$133,445
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	58	54	54	54	54	0
Unclassified	1	1	1	1	1	0
TOTAL	59	55	55	55	55	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from training seminar fees. Statutory Dedications are derived from the Deficit Elimination Fund per Act 1182 of the 2001 Regular Legislative Session. Federal Funds are derived from Title III, Older Americans Act of 1965 for administrative costs.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Louisiana Senior Citizens Trust Fund Board	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
Deficit Elimination Fund	\$0	\$0	\$0	\$30,496	\$30,496	\$30,496

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,997,446	\$4,453,195	55	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,997,446	\$4,453,195	55	EXISTING OPERATING BUDGET - December 20, 2001
\$27,665	\$30,606	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$33,179	\$36,705	0	Classified State Employees Merit Increases for FY 2002-2003
(\$8,593)	(\$8,593)	0	Risk Management Adjustment
(\$22,742)	(\$22,742)	0	Non-Recurring Acquisitions & Major Repairs
\$10,535	\$10,535	0	Legislative Auditor Fees
\$4,129	\$4,129	0	Maintenance of State-Owned Buildings
\$524	\$524	0	UPS Fees
\$279,381	\$279,381	0	Salary Base Adjustment
(\$52,535)	(\$52,535)	0	Attrition Adjustment
(\$1,207)	(\$1,207)	0	Salary Funding from Other Line Items
\$0	\$35,460	0	Group Insurance Adjustment
\$288	\$288	0	Civil Service Fees
(\$125,000)	(\$125,000)	0	Other Non-Recurring Adjustments - Legislative Special Project for the Martin Luther King Homemaker Program
\$0	(\$25,000)	0	Other Non-Recurring Adjustments - Louisiana Senior Citizens Trust Fund Board
\$14,610	\$14,610	0	Other Adjustments - Capitol Park Security fees
\$31,284	\$31,284	0	Other Adjustments - Group Benefit adjustment
(\$75,000)	(\$75,000)	0	Other Technical Adjustments - Transferred to funds for the Louisiana Senior Olympic Games from the Administration program to the Title III,V, VIII and USDA program.
\$4,113,964	\$4,586,640	55	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,113,964	\$4,586,640	55	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,113,964	\$4,586,640	55	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$55,000 Legal services for Elderly Protective Services

\$55,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,122,438 Elderly Protective Services Program-Investigates cases of abuse and neglect to the elderly

\$1,122,438 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$10,970 Department of Civil Service and Comprehensive Public Training Program

\$5,667 Uniform Payroll System

\$15,300 Office of Risk Management fees

\$21,442 Legislative Auditor

\$14,610 Capitol Park Security fees

\$84,950 Office of Telecommunication Management fees

\$30,000 DOA Rental space in Alexandria and Shreveport

\$5,150 DOA Messenger Services

\$31,618 Maintenance of state-owned buildings

\$219,707 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,342,145 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.